

Public School Support

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Administrators	74,401,000	74,321,000	76,845,500	81,659,700	80,545,500	81,451,200
Teachers	685,608,600	685,556,600	699,978,600	740,942,300	742,285,100	742,906,400
Operations	276,244,500	275,918,400	291,347,800	291,175,600	290,033,500	287,981,500
Children's Programs	118,040,200	128,031,500	123,955,600	137,696,100	133,046,100	132,246,100
Facilities	11,300,000	11,300,000	13,450,000	21,372,900	16,072,900	22,722,900
Total:	1,165,594,300	1,175,127,500	1,205,577,500	1,272,846,600	1,261,983,100	1,267,308,100
BY FUND SOURCE						
General	964,706,500	964,706,500	995,344,700	1,046,829,800	1,035,366,300	1,040,941,300
Dedicated	42,907,800	42,599,500	45,232,800	51,016,800	51,616,800	51,366,800
Federal	157,980,000	167,821,500	165,000,000	175,000,000	175,000,000	175,000,000
Total:	1,165,594,300	1,175,127,500	1,205,577,500	1,272,846,600	1,261,983,100	1,267,308,100
Percent Change:		0.8%	2.6%	5.6%	4.7%	5.1%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	1,165,594,300	1,175,127,500	1,205,577,500	1,272,846,600	1,261,983,100	1,267,308,100

APPROPRIATION HIGHLIGHTS: The overall budget for Public School Support included a General Fund increase of 5.5% and an all-funds increase of 5.8%, over the original FY 2006 appropriation. This is higher than the Governor's recommendation, which included a General Fund increase of 4.9% and an all-funds increase of 5.4%.

Public School Breakout by Division

	FY 2006 Approp.	FY 2007 \$1.04b Approp.
STATE APPROPRIATION		
Sources of Funds		
General Fund	\$987,110,000	\$1,040,941,300
Dedicated Funds	\$45,232,800	\$51,366,800
Federal Funds	\$165,000,000	\$175,000,000
TOTAL APPROPRIATIONS	\$1,197,342,800	\$1,267,308,100
General Fund Percent Change:	2.3%	5.5%
All Funds Percent Change:	2.7%	5.8%
PROGRAM DISTRIBUTION		
Statutory Requirements		
Property Tax Replacement	\$75,000,000	\$75,000,000
Transportation	\$60,521,600	\$64,316,700
Border Contracts	\$800,000	\$800,000
Exceptional Contracts/Tuition Equivalencies	\$5,750,000	\$5,750,000
Floor	\$395,500	\$0
Program Adjustments	\$400,000	\$435,000
Salary-based Apportionment	\$697,958,200	\$740,842,100
Teacher Incentive Award	\$696,400	\$313,200
State Paid Employee Benefits	\$126,161,700	\$133,897,900
Early Retirement Program	\$4,600,000	\$4,750,000
Bond Levy Equalization	\$4,527,500	\$6,300,000
Idaho Safe & Drug-Free Schools	\$4,700,000	\$5,500,000
Sub-total -- Statutory Requirements	\$981,510,900	\$1,037,904,900
Other Program Distributions		
Technology & Remediation	\$9,500,000	\$9,800,000
Idaho Reading Initiative	\$2,800,000	\$2,800,000
Limited English Proficiency (LEP)	\$5,060,000	\$6,040,000
Gifted & Talented	\$500,000	\$500,000
Idaho Digital Learning Academy	\$900,000	\$1,100,000
School Facilities Funding (Lottery)	\$8,922,500	\$10,772,900
School Facilities Maintenance Match	\$0	\$5,650,000
Federal Funds for Local School Districts	\$165,000,000	\$175,000,000
Sub-total -- Other Program Distributions	\$192,682,500	\$211,662,900
TOTAL CATEGORICAL EXPENDITURES	\$1,174,193,400	\$1,249,567,800
EDUCATION STABILIZATION FUNDS	\$0	\$0
STATE DISCRETIONARY FUNDS	\$23,149,400	\$17,740,300
ESTIMATED SUPPORT UNITS	13,150	13,500
STATE DISCRETIONARY PER SUPPORT UNIT	\$1,760	\$1,314
LOCAL DISCRETIONARY PER SUPPORT UNIT	\$22,935	\$24,122
TOTAL DISCRETIONARY PER SUPPORT UNIT	\$24,695	\$25,436

Public School Breakout by Division

Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities
\$79,701,000	\$685,364,900	\$253,450,400	\$16,925,000	\$5,500,000
\$0	\$0	\$28,643,900	\$5,500,000	\$17,222,900
\$1,750,200	\$57,541,500	\$5,887,200	\$109,821,100	\$0
\$81,451,200	\$742,906,400	\$287,981,500	\$132,246,100	\$22,722,900
6.0%	6.1%	1.2%	7.7%	<i>infinite calculation</i>
6.0%	6.1%	1.7%	6.7%	68.9%
\$0	\$0	\$75,000,000	\$0	\$0
\$0	\$0	\$64,316,700	\$0	\$0
\$0	\$0	\$0	\$800,000	\$0
\$0	\$0	\$0	\$5,750,000	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$435,000	\$0
\$67,499,400	\$575,747,100	\$97,595,600	\$0	\$0
\$0	\$313,200	\$0	\$0	\$0
\$12,201,600	\$104,054,600	\$17,641,700	\$0	\$0
\$0	\$4,750,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$6,300,000
\$0	\$0	\$0	\$5,500,000	\$0
\$79,701,000	\$684,864,900	\$254,554,000	\$12,485,000	\$6,300,000
\$0	\$0	\$9,800,000	\$0	\$0
\$0	\$0	\$0	\$2,800,000	\$0
\$0	\$0	\$0	\$6,040,000	\$0
\$0	\$500,000	\$0	\$0	\$0
\$0	\$0	\$0	\$1,100,000	\$0
\$0	\$0	\$0	\$0	\$10,772,900
\$0	\$0	\$0	\$0	\$5,650,000
\$1,750,200	\$57,541,500	\$5,887,200	\$109,821,100	\$0
\$1,750,200	\$58,041,500	\$15,687,200	\$119,761,100	\$16,422,900
\$81,451,200	\$742,906,400	\$270,241,200	\$132,246,100	\$22,722,900
\$0				
\$17,740,300				
13,500				
\$1,314				
\$24,122				
\$25,436				